

301	Department of Education and Early Development													
302	All Dollars in Thousands													
303	Numbers Only													
304		FY11 Mgt Pln	FY12 Adj Base	Governor Amend	Senate Subcom	House	FY11 Mgt Pln to Senate Subcommittee		FY12 Adj Base to Senate Subcommittee		Governor Amend to Senate Subcommittee			
305	Unrestricted GF	58,939.2	56,555.1	69,120.8	69,182.0	64,426.0	10,242.8	17.4%	12,626.9	22.3%	61.2	0.1%		
306	Designated GF	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,661.3	13.5%	1,637.2	13.3%	-	0.0%		
307	Other	22,897.2	23,196.5	25,506.7	25,506.7	25,142.6	2,609.5	11.4%	2,310.2	10.0%	-	0.0%		
308	Federal Funds	215,201.6	215,461.9	233,350.5	233,350.5	230,456.2	18,148.9	8.4%	17,888.6	8.3%	-	0.0%		
309	Total	309,335.1	307,534.7	341,936.4	341,997.6	333,983.2	32,662.5	10.6%	34,462.9	11.2%	61.2	0.0%		
310	Check (Enter #s from LFD reports)	309,335.1	307,534.7	341,936.4	341,997.6	333,983.2								
311	Should equal zero	-	-	-	-	-								

Prepared by:	Jesse Kiehl
Date:	3/15/2011
Time:	5:30 p.m.
Status:	CLOSEOUT

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary													
314	General Funds Total	71,236.3	68,876.3	83,079.2	83,140.4	78,384.4	11,904.1	16.7%	14,264.1	20.7%	61.2	0.1%		
315	Other	22,897.2	23,196.5	25,506.7	25,506.7	25,142.6	2,609.5	11.4%	2,310.2	10.0%	-	0.0%		
316	Federal	215,201.6	215,461.9	233,350.5	233,350.5	230,456.2	18,148.9	8.4%	17,888.6	8.3%	-	0.0%		
317	Positions (Enter position counts from LFD reports)													
319	PFTs	337	337	337	337	337	-	0.0%	-	0.0%	-	0.0%		
320	PPTs	12	12	12	12	12	-	0.0%	-	0.0%	-	0.0%		
321	Temps	4	4	8	8	8	4.0	100.0%	4.0	100.0%	-	0.0%		
322	Total Positions	353	353	357	357	357								
323	Position Check (Should equal zero)	-	-	-	-	-								

324														
325														
326														
327														
328														
329														
330	Department of Education and Early Development													
331														

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Amend Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
12,626.9	1,637.2	2,310.2	17,888.6	34,462.9	
12,557.7	1,584.6	1,000.2	17,888.6	33,031.1	
-	52.6	1,310.0	-	1,362.6	
69.2	-	-	-	69.2	
12,557.7	1,584.6	1,000.2	17,888.6	33,031.1	
-	1,650.0	-	-	1,650.0	
15.4	-	-	-	15.4	
181.8	-	-	-	181.8	
13.1	-	-	-	13.1	
20.6	-	-	-	20.6	
-	-	(20.6)	-	(20.6)	
-	-	78.0	-	78.0	
23.3	-	-	-	23.3	
-	-	(23.3)	-	(23.3)	
-	-	-	(205.7)	(205.7)	
207.6	-	-	-	207.6	
-	-	(1.9)	-	(1.9)	
-	(65.4)	-	-	(65.4)	

332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amd PCNs	Sen PCNs	OTT? Or Intent?
333	Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	33,039.1		4	4
334	1	K-12 Support	Foundation Program	Public School Trust Fund Increment		1066	Pub School	1,650.0	1	0	0
335	2	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation		1004	Gen Fund	15.4	1	0	0
336	3	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12		1004	Gen Fund	181.8	1	0	0
337	4	Education Support Services	Executive Administration	Support for the Alaska Council on Education for Military Children	The legislature instructed the department to absorb these costs when enabling legislation passed. \$13.1 pays Alaska's dues - the department is to absorb travel costs.	1004	Gen Fund	21.1	0.62	0	0
338	5	Education Support Services	Administrative Services	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	20.6	1	0	0
339	6	Education Support Services	Administrative Services	Interagency Receipt Support for Administrative Services		1007	I/A Rcpts	(20.6)	1		
340	7	Education Support Services	Information Services	Correct Unrealizable Fund Sources for Personal Services Increases		1007	I/A Rcpts	78.0	1	0	0
341	8	Teaching and Learning Support	Student and School Achievement	Correct Unrealizable Fund Sources for Personal Services Increases		1004	Gen Fund	23.3	1	0	0
342	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	(23.3)	1		
343						1002	Fed Rcpts	(205.7)	1	0	0
344						1004	Gen Fund	207.6	1		
345						1007	I/A Rcpts	(1.9)	1		
346								(65.4)	1	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			SENATE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Amend Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			12,626.9	1,637.2	2,310.2	17,888.6	34,462.9	
329																			12,557.7	1,584.6	1,000.2	17,888.6	33,031.1	
330	Department of Education and Early Development																							
331																			Total Subcommittee Changes					
																			OTTC Or Intent?					
																			Governor's Original Request Accepted					
																			Governor's Amendments Accepted					
																			Subcommittee's Additions					
																			69.2	-	-	-	69.2	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amd PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
364	3	K-12 Support	Foundation Program	FY12 Foundation Program PEF Tracking		1004	Gen Fund	1,063,108.6	0	0	0													
365	4	K-12 Support	Foundation Program	After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12		1188	Fed Unstr	2,664.4	0	0	0													
366	5	K-12 Support	Foundation Program	After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF		1004	Gen Fund	(2,664.4)	0	0	0													
367	6	K-12 Support	Pupil Transportation	Remove FY11 Pupil Transportation PEF Tracking		1004	Gen Fund	(63,839.2)	0	0	0													
368	7	K-12 Support	Pupil Transportation	FY12 Pupil Transportation PEF Tracking		1004	Gen Fund	64,228.4	0	0	0													
369	8	Teaching and Learning Support	Student and School Achievement	Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)		1212	Stimulus09	-	0	0	0													
370																								
371	Governor's Amendments				Numbers Section	Fund Code	1,362.6	0	0															
372	1	Education Support Services	Information Services	Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA		1007	I/A Rcpts	610.0	1	0	0													
373	2	Teaching and Learning Support	Student and School Achievement	Revised Estimate for Technical Vocational Education Program Funds		1151	VoTech Ed	52.6	1	0	0													
374	3	Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School	Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's		1007	I/A Rcpts	700.0	1	0	0													
379																								
380	Other Subcommittee Actions				Fund Code	69.2	0																	
381	1	Education Support Services	Executive Administration	Executive Travel Reduction	The legislature reduced Commissioner's Office to \$94.0 in total travel funds for FY12	1004	Gen Fund	(18.3)	1		0													
382	2	Boards & Commissions	Arts Council	Fully Match Federal Funds	Artists in Schools program	1003	G/F Match	87.5	1		0													